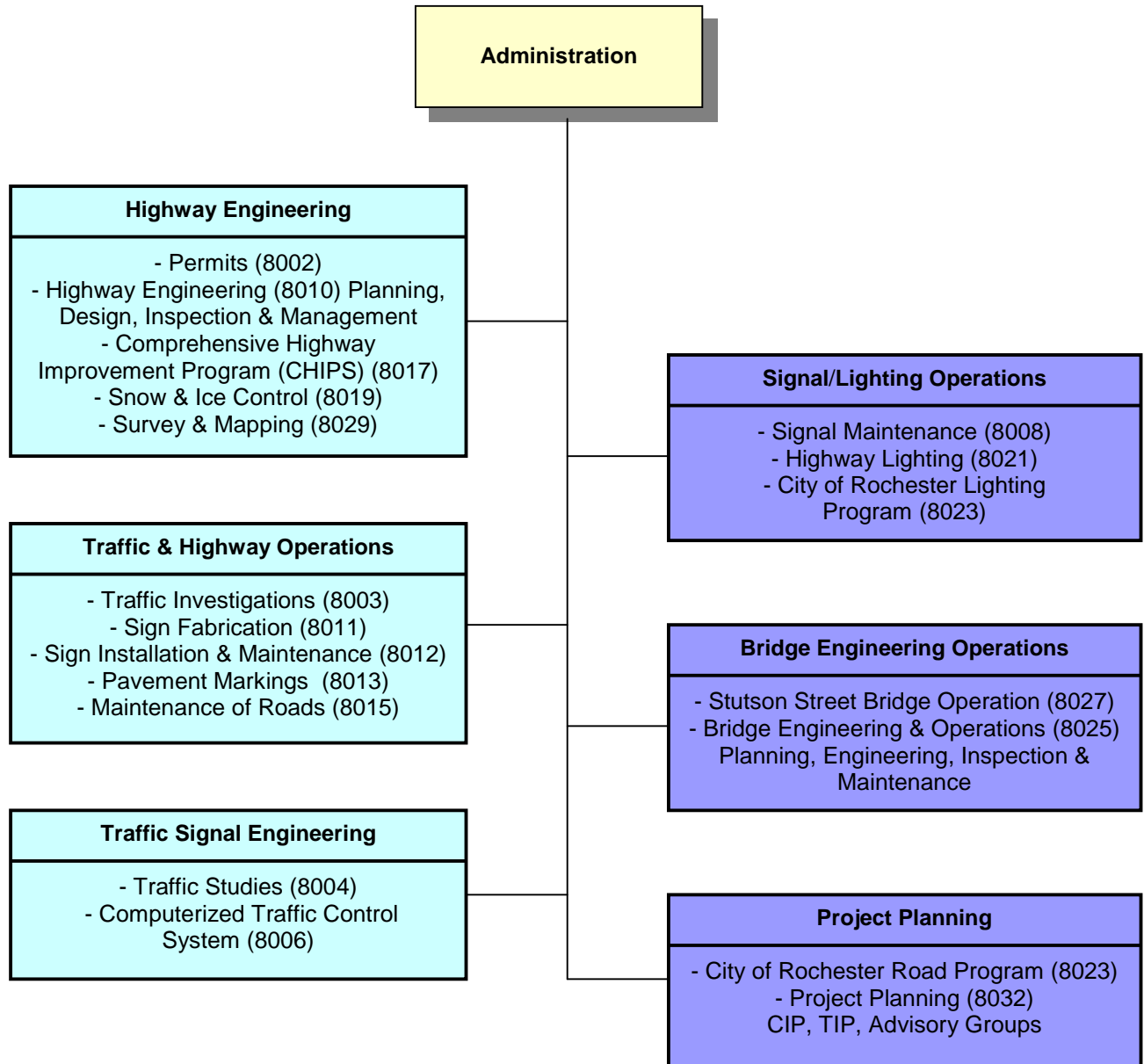
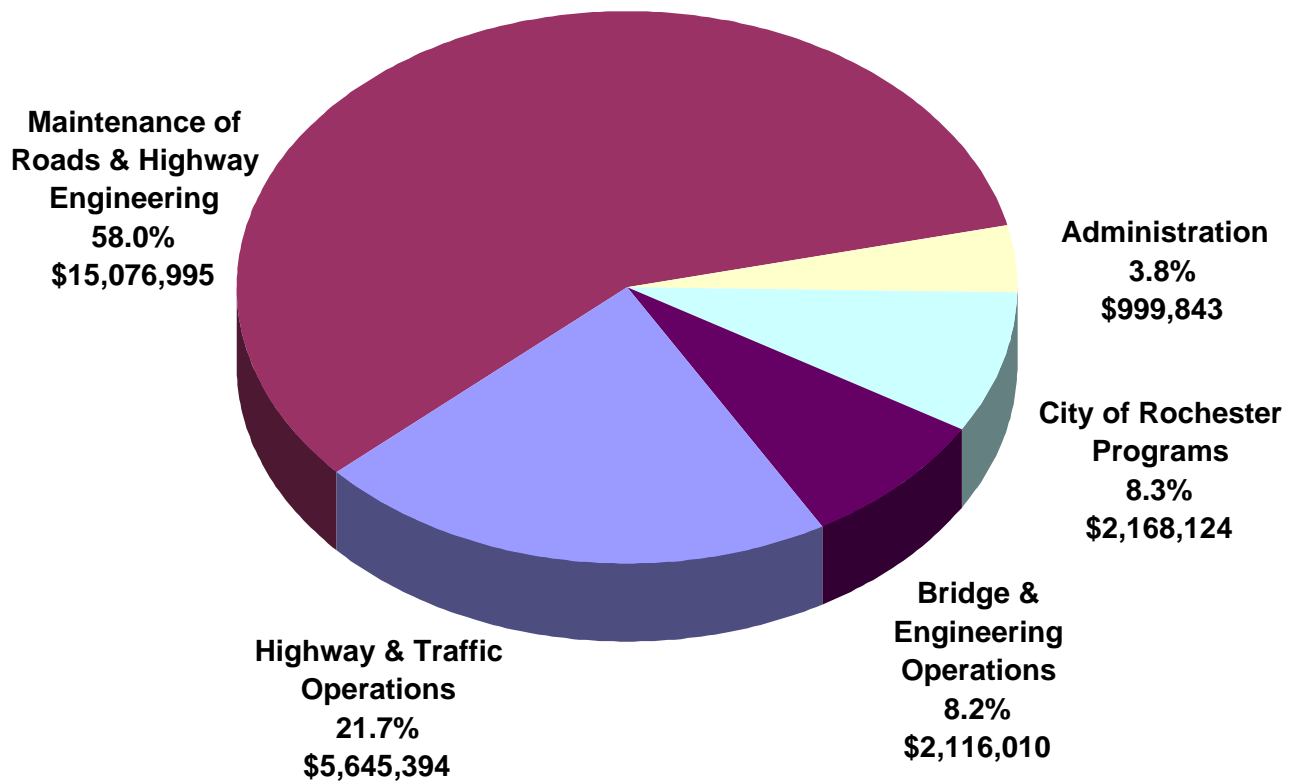


TRANSPORTATION (080)

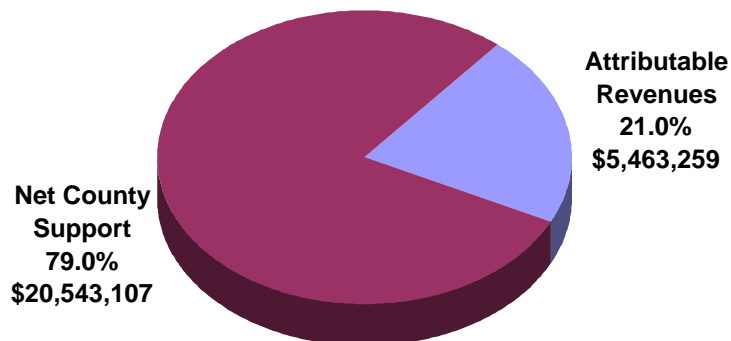


TRANSPORTATION

2003 Budget - \$26,006,366



Net County Support



DEPARTMENT: Transportation (080)

DEPARTMENT DESCRIPTION

The Department of Transportation is responsible for the safe and efficient operation of approximately 1,470 lane miles of county highways, 178 bridges and 287 culverts. It is also responsible for the installation and maintenance of all traffic control devices on county highways and on the streets within the City of Rochester including 759 traffic signal devices, as well as the operation of the Stutson Street Bridge.

STRATEGIC FRAMEWORK

Mission

We construct, operate and maintain a safe and efficient highway, bridge and traffic network to move people and goods throughout the county to enhance community growth, economic well-being and the quality of life.

Key Result Areas

Customer Satisfaction: Our customers are satisfied with county services, initiatives and activities.

Productive Workforce: Employ, train, retain, and empower a skilled, efficient, effective and diverse workforce to meet or exceed our customers' expectations.

Quality of Life: Provide a safe and efficient transportation network that enhances economic vitality and the quality of life and is valued by our customers.

Fiscal Responsibility: Responsibly manage budgeted appropriations and optimize revenue generation.

Key Result Measures

Customer Satisfaction: Percentage of time that there is a timely response and resolution to customers in providing survey monumentation, highway permits and service calls.

Productive Workforce: Percentage of permit projects reviewed, approved and issued within two weeks of submittal.

Quality of Life: Percentage of lane miles with a pavement condition greater than 6.0 and percentage improvement in network traffic flow (i.e. number of stops and percentage decrease in delays.)

Fiscal Responsibility: Annual capital and operating programs delivered on schedule and at or below budget.

2002 Major Accomplishments

- Completed highway sealing and resurfacing projects covering approximately 93 lane miles of highway
- Completed major road reconstructions totaling three lane miles of highway
- Completed major rehabilitation or reconstruction of three bridges and three culverts
- Continued construction of the new Colonel Patrick O'Rorke Bridge
- Initiated the implementation of the Hansen Integrated Software System
- Reduced the number of deficient bridges and culverts
- Completed the public participation advisory group process for three highway projects
- Initiated implementation to replace the Advanced Transportation Management System computer and emergency vehicle preemption project
- Provided assistance for construction and operational issues of the new Interagency Public Works Facility
- Striped 14 million linear feet of 4" wide painted lines on county, town and city roads
- Installed 6,000 traffic signs

- Coordinated four signalized intersections
- Completed 500 traffic studies and counts for traffic control devices and accident investigation
- Processed 1,100 highway permits
- Fabricated 45,000 square feet of traffic signs
- Recorded 1,150 service calls and closed 1,100 service requests
- Recorded and closed 800 emergency sign calls
- Completed web site redevelopment and added the transportation construction specifications and details to the web site
- Completed the installation of warning flashers at schools
- Saved energy costs by converting 75 signalized intersections from incandescent lamps to LED signals
- Completed the development of the Performance Evaluation Manual and provided supervisory training
- Developed and executed incident management plans with New York State Department of Transportation and New York State Police

2003 Major Objectives

- Complete highway sealing and resurfacing of 79 lane miles of county highways
- Complete major road reconstruction (capital) of four lane miles of county highways
- Initiate/complete the planning and design phases of the capital highway and bridge programs that are programmed in the CIP
- Complete the rehabilitation or reconstruction of two bridges and eleven culverts
- Continue bridge and culvert maintenance program
- Complete implementation of Monroe County Advanced Transportation Management System
- Continue to oversee construction management of Colonel Patrick O'Rorke Bridge
- Relocate staff, equipment and materials from Iola to the new Monroe County Operation Center
- Enhance web site to provide on line service for permits and survey monumentation
- Coordinate an additional 26 signalized intersections
- Continue conversion of an additional 192 signalized intersections from incandescent lamps to LED signals
- Complete implementation of the Hansen Integrated Software System

BUDGET SUMMARY

	Amended Budget 2002	Budget 2003
<u>Appropriations by Division</u>		
Administration	1,118,016	789,225
Permits	473,353	382,159
Traffic Investigations	294,297	300,354
Traffic Studies	175,987	72,409
Computerized Traffic Control System	744,913	736,287
Signal Maintenance	1,628,727	1,413,026
Traffic Engineering-Debt Service	854,901	979,165
Highway Engineering	915,041	662,052
Sign Fabrication	287,153	232,758
Sign Installation & Maintenance	355,723	346,890
Pavement Markings	682,181	603,694
Maintenance of Roads	7,871,787	7,427,336
State Supported Highway Capital Program (CHIPS)	2,999,125	2,999,125
Snow and Ice Control-County	3,380,000	3,342,000
Highway Lighting	968,894	960,811
City of Rochester Programs	1,419,459	2,168,124
Bridges and Engineering Operations	1,865,655	1,673,405
Stutson Street Bridge Operations	448,355	442,605
Survey and Mapping	256,654	264,323
Project Planning	275,197	210,618
Total	27,015,418	26,006,366
<u>Appropriations by Object</u>		
Personal Services	4,765,429	3,766,120
Equipment	9,200	1,000
Expenses	8,967,094	7,188,354
Supplies and Materials	3,197,198	2,389,272
Debt Service	7,253,361	9,796,268
Employee Benefits	1,710,423	1,854,244
Interfund Transfers	1,112,713	1,011,108
Total	27,015,418	26,006,366
<u>Revenue</u>		
State Aid-Highways	4,336,144	3,414,125
Charges to Other Governments	267,065	491,606
Other	1,353,780	1,557,528
Total	5,956,989	5,463,259
<u>Net County Support</u>	21,058,429	20,543,107

BUDGET HIGHLIGHTS

Personal Services and **Employee Benefits** reflect the negotiated salary increase combined with cost reduction strategies. **Employee Benefits** are also impacted by an increase in early retirement, retired medical, unemployment and workers' compensation. **Expenses, Supplies and Materials** and **Equipment** decreases are consistent with cost reduction strategies. **Debt Service** requirements reflect the use of funds received from the sale of the county's future tobacco settlement revenues.

Revenue decrease reflects the loss of state funds for the CHIPS O & M.

The 2003 Adopted Budget reflects amendments made by the County Legislature. These changes are described in the Legislative Action section of the Budget document.

**TRANSPORTATION-PERMIT OFFICE
2003 FEES AND CHARGES**

<u>Type of Permit</u>	<u>2002 Fee</u>	<u>2003 Fee</u>
<u>239 K Permits</u>	NC	NC
<u>136 Permits</u>		
Annual Maintenance Fee	\$800	\$800
Open Cut Maintenance Fee		
Roads not Recently Maintained	\$5/sf	\$5/sf
Roads Resurfaced in the Last Five Years	\$10/sf	\$10/sf
Roads Reconstructed in Last Ten Years	\$15/sf	\$15/sf
Driveway Permits*		
Residential Driveways**	\$35	\$35
Major Commercial Entrances**	\$550	\$550
Minor Commercial Entrances**	\$200	\$200
Enlarge Driveway	\$35	\$35
Annual Driveway Contractor Resurfacing Permits	\$200	\$200
Streets		
Major Subdivision Streets**	\$350	\$350
Minor Subdivision Streets**	\$200	\$200
Temporary Access Road	\$60	\$60
Traffic Report Review		
Traffic Analysis	\$200	\$200
Minor Traffic Impact Report	\$500	\$500
Major Traffic Impact Report	\$800	\$800
Overhead Utilities		
Signal Permit	\$550	\$550
Running New Lines	\$60 plus	\$60 plus
Over 250 Feet	\$.05/linear ft.	\$.05/linear ft.
Overhead Utility Work (poles, towers, etc.)	\$60 plus \$2 per unit	\$60 plus \$2 per unit
Overhead Service Connections	\$25	\$25
Underground Utilities		
Watermain, Sanitary Sewer, Storm Sewer, Pipe Ditch	\$50 plus \$.25/linear ft.	\$50 plus \$.25/linear ft.
	Over 250 Feet	Over 250 Feet
Excavation, Tunneling, Boring	\$35	\$35
Subsurface Service Connections (commercial or private)	\$35 plus \$.25/ linear ft. over 250 ft.	\$35 plus \$.25/ linear ft. over 250 ft.
Storm Sewer Connection	\$350	\$350
Open Road Cut Fee	\$300	\$300
Miscellaneous		
Parade	NC	NC
Hauling Permit	\$10 per Truck/Highway	\$10 per Truck/Highway
Major Bridges/Culverts Utility Work	\$550	\$550
Minor Bridges/Culverts Utility Work	\$60	\$60
Telephone Booths/Shelters/Paper Boxes (annual)	\$60/County Highway	\$60/County Highway
House Moving/Oversize Load/Special Permits	\$200	\$200
Right-of-Way Access Fee	\$100	\$100

*Municipal driveways are exempted from fee

**New or original installation

DIVISION DESCRIPTIONS**2002****2003****Administration (8001)****\$1,118,016****\$789,225**

This division is responsible for the management of administrative activities of the department. Specific responsibilities include the development of policy alternatives and work procedures, the supervision and planning of all transportation activities, and the administration of financial, personnel, and information systems activities.

Permits (8002)**\$473,353****\$382,159**

The goal of this program is to issue and inspect permits for work in the county right-of-way to ensure a safe and efficient roadway system, while allowing for economic and community growth. This division conducts design reviews of proposed highway developments, issues highway permits, inspects the highway work performed by the permittee, maintains records and collects permit fees and ensures contractor conformance with county requirements during construction. It also manages the Adopt-A-Highway and In Bloom programs. Outcome measures for this program include the percent permitted work meeting current standards.

Traffic Investigations (8003)**\$294,297****\$300,354**

The goal of this program is to review, conduct and update traffic information to ensure appropriate traffic control devices are in place on a city or county roadway. This division investigates the need for additional and modified traffic signs in response to citizen requests, and it processes all traffic regulatory device changes for city streets and county highways. Outcome measures for this program include the percent reduction in accidents and the percent investigations completed within two business days.

Traffic Studies (8004)**\$175,987****\$72,409**

The goal of this program is to review, conduct and update traffic information to ensure appropriate traffic control devices are in place on a city or county roadway. This division conducts traffic engineering studies and analyses, as well as maintains an ongoing traffic count program and a high accident identification program on county highways and city streets. Outcome measures for this program include the percent reduction in accidents and the percent studies completed within two months.

Computerized Traffic Control System (8006)**\$744,913****\$736,287**

The goal of this program is to operate traffic signals throughout the city and county and to ensure the safe and efficient movement of the public and goods. This division, housed in the Traffic Control Center, continuously monitors 403 traffic signals primarily located on major city streets and on selected county and New York State highways in the towns of Greece, Henrietta and Irondequoit. This computerized system monitors traffic flow and adjusts signal-timing patterns to meet traffic flow conditions. In addition calls are received, dispatched and phasing and timing modifications are made for the remaining 356 signals and flashers not on the system. Outcome measures for this program include percent reduction in vehicle delay due to signal coordination.

Signal Maintenance (8008)**\$1,628,727****\$1,413,026**

The goal of this program is to operate and maintain traffic signal control devices to ensure a safe road network throughout the county. This division is responsible for the construction and maintenance of 605 traffic signals and 154 flasher devices located on county highways and city streets. Work also includes the testing and repair of all signal components. Included in this division is the maintenance responsibility for all components of the computerized signal system. Outcome measures for this program include the percent of time devices are in working condition and percent reduction in repeat calls.

Traffic Engineering - Debt Service (8009)**\$854,901****\$979,165**

Generally, capital expenditures for traffic engineering are for major purchases of equipment and machinery needed to upgrade and maintain pavement markings, signs, and the traffic signal system. Specific examples include the purchase of traffic control devices, specialized repair trucks and sign manufacturing equipment. Further information on transportation capital projects is presented as part of the Capital Program / Debt Service section of this document.

	<u>2002</u>	<u>2003</u>
Highway Engineering (8010)	\$915,041	\$662,052

The goal of this program is to improve the condition of county roads by constructing and maintaining a safe and efficient road network in order to move people and goods throughout the county. This division is responsible for operating and capital highway improvement projects. It is responsible for the planning, design and management (or construction supervision) of highway maintenance work performed by town and contractor forces. The in-house design section produces the designs for the milling, resurfacing and guide rail contracts. They also provide design and drafting assistance for various projects.

The Capital Highway Design and Construction Section is responsible for the administration of the capital highway and spot safety program, including planning, design and construction supervision activities. Outcome measures for this program include the percent of centerline miles with a surface distress index greater than 6.0.

Sign Fabrication (8011)	\$287,153	\$232,758
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The goal of this program is to fabricate traffic sign control devices to ensure a safe road network throughout the county. This division manufactures all road signs that are installed along county highways and city streets, and upon request, for the towns, villages and other county departments. Outcome measures for this program include the percent of sign fabrications completed within thirty days.

Sign Installation and Maintenance (8012)	\$355,723	\$346,890
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The goal of this program is to install and maintain traffic sign control devices to ensure a safe road network throughout the county. This division is responsible for the installation and maintenance of approximately 100,000 traffic signs on county highways and city streets. Outcome measures for this program include the percent of sign installations completed on time.

Pavement Markings (8013)	\$682,181	\$603,694
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The goal of this program is to install and maintain traffic pavement marking control devices to ensure a safe road network throughout the county. This division schedules and performs work required to maintain lane delineation, passing zones, stop bars, crosswalks and railroad crossing symbols on county, city and town roads as well as installation of markings on airport runways and county parking lots. County highways require the application of pavement markings every one to six years depending on traffic flow and the type of marking. Outcome measures for this program include the percent of pavement marking installations completed per specification.

Maintenance of Roads (8015)	\$7,871,787	\$7,427,336
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The goal of this program is to improve the condition of county highways by constructing and maintaining a safe and efficient road network in order to move people and goods throughout the county. This division maintains a safe and serviceable highway system. It is responsible for the day-to-day maintenance of the 650-centerline mile Monroe County Highway System. Major activities include drainage improvements, crack filling, pothole patching, hot grader patching and shoulder improvements. Outcome measures for this program include the percent of centerline miles with a surface distress index greater than 6.0.

State Supported Highway Capital Program (8017)	\$2,999,125	\$2,999,125
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The goal of this program is to improve the condition of county roads by constructing and maintaining a safe and efficient road network in order to move people and goods throughout the county. This division collects the state-aid capital expenditures under provisions of the Consolidated Local Street and Highway Improvement Program (CHIPS). The state allocates a specific sum of aid for capital projects with greater durability (highway resurfacing, highway reconstruction, bridge rehabilitation and bridge replacement) and longevity (minimum useful life of ten years) than might be expected from routine maintenance efforts.

	<u>2002</u>	<u>2003</u>
Snow and Ice Control (8019)	\$3,380,000	\$3,342,000

The goal of this program is to improve the condition of county roads by constructing and maintaining a safe and efficient road network in order to move people and goods throughout the county. This division funds the cost of snow and ice removal and snow fence installation. To ensure safe travel on the county highway system during the winter season, the county enters into agreements with towns for the provision of snow and ice control services. Contract amounts reflect prevailing wage agreements in the towns, equipment rental rates determined by the state, current state bid prices for salt, and the number of highway lane miles in each town. This division also funds temporary road repairs required because of the rigors of winter weather. Outcome measures for this program include the percent of contract standards met.

Highway Lighting (8021)	\$968,894	\$960,811
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The goal of this program is to operate, maintain and upgrade county/city-based lighting systems in order to have safe, efficient and reliable lights. This division funds the cost of operating and maintaining the lighting system on state highways and at hazardous areas on county highways. (The state installs the new poles and electric service conduits on the state highways.) This division contains the costs of energy, maintenance and capital acquisition for operating the county highway lighting system, both expressway and arterial. This division maintains 4,545 fixtures on the expressway lighting system. Outcome measures for this program include the percent of luminaires operating properly.

City of Rochester Programs (8023)	\$1,419,459	\$2,168,124
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County-funded programs which support expressway lighting in the city and the rehabilitation and reconstruction of the city arterial street system include:

	<u>2002</u>	<u>2003</u>
<u>131 K-Debt Service</u> (Debt service on city street and bridge capital projects which the county has undertaken in accordance with the New York State Highway Law, Section 131)	1,226,459	1,975,124
<u>Expressway Lighting</u> (County cost for operating the expressway lighting system within the city)	193,000	193,000
Total	1,419,459	2,168,124

Bridge Engineering and Operations (8025)	\$1,865,655	\$1,673,405
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The goal of this program is to improve the condition of county bridges and culverts by constructing, maintaining and operating a safe and efficient bridge and culvert network in order to move people and goods throughout the county. This division is responsible for the planning, engineering, inspection and maintenance of 178 bridges and 287 culverts. This division designs bridges, reviews plans, and monitors bridges and culvert construction projects on the Capital Improvement Program. Outcome measures for this program include the percent of deficient bridges and culverts.

Stutson Street Bridge Operations (8027)	\$448,355	\$442,605
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The goal of this program is to operate a safe and efficient bridge in order to move people and goods throughout the county. This division operates the Stutson Street (O'Rorke) Bridge over the Genesee River. The bridge operates 24 hours per day from April through December, and other times on advance notice. It is estimated that 1,000 bridge lifts will be required in 2003 and that the vehicle traffic count will be approximately 20,000 per day. The lower part of the Genesee River is classified by the U. S. Coast Guard as a navigational channel, and federal law requires that the waterway be unobstructed. Outcome measures for this program include the percent of bridge lifts and swings without problems.

	<u>2002</u>	<u>2003</u>
Survey and Mapping (8029)	\$256,654	\$264,323

The goal of this program is to maintain and provide a quality spatial reference system that enhances the engineering, surveying and mapping activities in Monroe County. This division is responsible for surveying county highway and bridge projects, and all other county facilities and properties. This division maintains the countywide monumentation program used by surveyors in establishing control. Outcome measures for this program include the percent of projects tied into the monument system.

Project Planning (8032)	\$275,197	\$210,618
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This division manages the planning phase of department capital highway projects, and moderates the public participation component of capital highway projects. It prepares the department Capital Improvement Program and solicits and coordinates county, state and federal funding. This division is also responsible for preparing the department's legislative referrals. Division responsibilities include the review and coordination of traffic features (signs, striping and traffic signals) for all city projects.

Performance Measures

	Actual 2001	Est. 2002	Est. 2003
Permit Project Reviews Completed	N/A	550	550
Permit Inspections Completed	N/A	2,000	2,000
Permits Issued	1,033	1,100	1,100
Traffic Impact Reports Reviewed	26	30	30
Lane Miles of Capital Improvements Reconstructed	3	3	4
Lane Miles of Highways Sealed	48	41	39
Lane Miles of Highways Resurfaced	38	43	40
Lane Miles Crack Sealed	139	100	100
Linear Feet of Guiderails Repaired	1,560	2,000	2,000
Linear Feet of Guiderail Locations Treated	200,640	200,640	200,640
Lane Miles Cleared of Snow & Salted	1,473	1,473	1,473
Minor Maintenance Work Orders Completed	168	150	28
In Bloom Locations Managed	37	48	52
Adopt-A-Highway Locations Managed	64	67	70
New Monuments Installed & Surveyed	7	20	15
Existing Monuments Surveyed	169	200	200
Plan & Survey Reviews Completed	8	10	10
Number of Tiesheets Provided	2,222	1,800	1,800
Number of Subdivision Map Reviews Completed	440	400	400
Traffic Investigations Conducted	5,056	5,000	5,000
Signs Fabricated - Square Feet	50,000	45,000	45,000
Traffic Signs Installed - New	7,766	6,000	6,000
Linear Feet of 4" line Paint Marking Applied	14.9 M	14.0 M	14.0 M
Square Feet of Transverse Lines Marked	150,453	130,000	130,000
Tons of Asphalt Used for Potholes	237	200	200
Culvert & Bridge Designs Completed	6	10	3
Culvert & Bridge Construction Projects Completed	5	6	13
Culvert & Bridge Maintenance Projects Completed	45	51	39
Stutson Street Bridge Lifts Completed	1,916	1,300	1,300
Bridge Deficiencies	21.3%	18.9%	20.5%
Culvert Deficiencies	N/A	50.2%	48.4%
Service Requests Recorded	977	1,150	1,150
Services Requests Completed	951	1,100	1,100
Sign Calls Dispatched	757	800	800
Stakeouts Processed	11,005	7,000	7,000
Number of Traffic Studies Conducted by Type	141	132	137
Vehicular Machine Counts Collected	331	345	30
High Accident Location Studies Conducted	27	32	30
Site Plan/TIR Reviews	27	27	25
Intersections Modeled	30	30-50	30-50
Computer Programming - # of Timing Sheets Processed	90	400	400
Number of Signal Locations Serviced (all types)	672	800	835
Traffic Signal Service Calls Resolved	2,177	2,077	2,200
Traffic Signal Intersections Upgraded-led, Span, RM	40	75	192
Signal Cabinets Replaced	36	60	75
City Expressway Lighting			
Fixtures Maintained	183	100	100
Fixtures Exchanged	38	23	25
Fixtures Services	105	75	85

STAFF

<u>Total</u>	<u>Title</u> Full Time	<u>Group</u>
1	Director of Transportation	25
1	Associate Engineer - Bridges	21
1	Associate Engineer	20
2	Associate Traffic Engineer	20
1	Senior Physical Services Planner	19
1	Senior Surveyor	18
1	Traffic Signal System Engineer	18
2	Transportation Project Manager	18
1	General Foreman - Roads	16
2	Highway Maintenance Manager	16
3	Engineer	15
1	Field Engineer - Bridges	15
1	General Foreman - Highway & Traffic	15
1	Supervisor of Signal Construction	15
2	Electronic Foreman	14
1	Bridge Construction Foreman	13
1	Principal Engineering Technician	13
1	Principal Signal Mechanic	13
1	Principal Traffic Engineering Technician	13
1	Foreman - Roads	12
1	Highway Lighting Program Coordinator	12
1	Senior Traffic Engineering Technician	12
1	Senior Traffic Signal Control Operator	12
2	Bridge Construction Mechanic I	11
5	Electronic Technician	11
3	Senior Highway Maintenance Mechanic	11
3	Senior Signal Mechanic	11
1	Clerk Grade 1	10
3	Highway Maintenance Mechanic I	10
1	Secretary to Department Head	10
2	Senior Drafting Technician	10
4	Senior Engineering Aide	10
2	Traffic Engineering Technician	10
1	Traffic Signal Control Operator	10
2	Bridge Construction Mechanic II	9
1	Permit Assistant	9
1	Sign Fabrication Technician	9
6	Highway Maintenance Mechanic II	8
1	Maintenance Mechanic II	8
1	Senior Bridge Operator	8
1	Transportation Lighting Assistant	8
1	Dispatcher - DOT	7
1	Traffic Engineering Aide	7
1	Bridge Construction Mechanic III	6
7	Highway Maintenance Mechanic III	6

<u>Total</u>	<u>Title</u>	<u>Group</u>
1	Sign Fabrication Assistant	6
2	Clerk Grade 3 with Typing	5
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82	Total Full Time	
	Part Time	
4	Bridge Operator, Seasonal	Hourly
1	Engineering Aide, Seasonal	Hourly
6	Laborer, Seasonal	Hourly
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11	Total Part Time	
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93	Total 2003	